

Watkins Mill ES Addition -- No. 046502

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
Public Schools
Gaithersburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 12, 2009
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY08 | Rem. FY08 | Total 6 Years | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | Beyond 6 Years |
|-----------------------------------|----------|--------------|--------------|------------------|----------|----------|----------|----------|----------|----------|-------------------|
| Planning, Design, and Supervision | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

DESCRIPTION

Enrollment projections at Watkins Mill Elementary School reflect the need for a 10 classroom addition. An additional six-classrooms will be bid as an add alternate to this project to accommodate the class-size reduction initiative. Currently, Watkins Mill has a program capacity for 291 students. Enrollments are expected to reach 592 by September 2006. A feasibility study was conducted in FY 2003 to determine the cost and scope of this project.

An FY 2004 special appropriation and amendment to the FY 2003-2008 CIP was approved by the Board of Education on November 11, 2003 to begin planning this addition. On January 27, 2004, the County Council approved a transfer of \$250K in FY 2004 from the Quince Orchard MS #2 project to this addition project. The transferred funds are for planning. An FY 2005 appropriation was approved to continue planning and architectural design. An FY 2006 appropriation was approved for construction funds. An FY 2006 Special Appropriation in the amount of \$497,000 was approved for additional construction funds due to rising construction costs. This addition is scheduled to be completed by August 2006.

CAPACITY

Program Capacity After Project: 689

Teaching Stations Added: 16

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP | | | | | | | | | | | | |
|--|--------------------------|---------|---------|------------------------------------|------|-------|------------------------|--|-------|-------------------------|--|-------|---|-----------------------------|
| <table> <tr> <td>Date First Appropriation</td><td>FY05</td><td>(\$000)</td></tr> <tr> <td>First Cost Estimate</td><td>FY05</td><td>0</td></tr> <tr> <td>Current Scope</td><td></td><td></td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>9,451</td></tr> </table> | Date First Appropriation | FY05 | (\$000) | First Cost Estimate | FY05 | 0 | Current Scope | | | Last FY's Cost Estimate | | 9,451 | <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p> | <p>See Map on Next Page</p> |
| Date First Appropriation | FY05 | (\$000) | | | | | | | | | | | | |
| First Cost Estimate | FY05 | 0 | | | | | | | | | | | | |
| Current Scope | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 9,451 | | | | | | | | | | | | |
| <table> <tr> <td>Appropriation Request</td><td>FY10</td><td>0</td></tr> <tr> <td>Supplemental Appropriation Request</td><td></td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> </table> | Appropriation Request | FY10 | 0 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | | | | | |
| Appropriation Request | FY10 | 0 | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | |
| <table> <tr> <td>Cumulative Appropriation</td><td></td><td>0</td></tr> <tr> <td>Expenditures / Encumbrances</td><td></td><td>0</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>0</td></tr> </table> | Cumulative Appropriation | | 0 | Expenditures / Encumbrances | | 0 | Unencumbered Balance | | 0 | | | | | |
| Cumulative Appropriation | | 0 | | | | | | | | | | | | |
| Expenditures / Encumbrances | | 0 | | | | | | | | | | | | |
| Unencumbered Balance | | 0 | | | | | | | | | | | | |
| <table> <tr> <td>Partial Closeout Thru</td><td>FY07</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY08</td><td>9,451</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>9,451</td></tr> </table> | Partial Closeout Thru | FY07 | 0 | New Partial Closeout | FY08 | 9,451 | Total Partial Closeout | | 9,451 | | | | | |
| Partial Closeout Thru | FY07 | 0 | | | | | | | | | | | | |
| New Partial Closeout | FY08 | 9,451 | | | | | | | | | | | | |
| Total Partial Closeout | | 9,451 | | | | | | | | | | | | |